

San Juan Islands Partnership Group

Wednesday, June 12, 2013 | 11:30 a.m. – 2:10 p.m.*
San Juan Island Yacht Club | 273 Front Street, Friday Harbor

AGENDA

Time	Topic	Lead
11:30 a.m.	Welcome Opening Remarks	David Moseley, WSF
11:35 a.m.	Meeting Overview <ul style="list-style-type: none"> • Introductions • Review agenda and meeting objectives 	Michael Hodgins, Facilitator (BERK)
11:40 a.m.	Premier Program Draft Recommendations <ul style="list-style-type: none"> • WSF proposal • Group discussion 	Brian Churchwell, WSF
12:10 p.m.	Deposits and No-Show Fees <ul style="list-style-type: none"> • No-show in lieu of deposit • Tariff 2013 WAC change proposal • Group discussion 	Brian Churchwell
12:35 p.m.	Break	
12:45 p.m.	Anacortes Terminal Operations <ul style="list-style-type: none"> • Reservations and queuing • Holding area layout • Tollbooth processing • Group discussion 	Brian Churchwell
1:45 p.m.	Updates on improved customer information	Brian Churchwell
1:55 p.m.	Public Comments	Michael Hodgins
2:10 p.m.	Meeting Adjourned	

Meeting Materials:

- Final Premier Program Description
- No-show Fee and Proposed Changes to Tariff WAC Language
- Anacortes Terminal Operations
 - Phase 1 Congestion Findings at Port Townsend-Coupeville
 - Phase 2 Reservations: Anacortes Operating Plan

* Coincides with sailing schedule; **Departure** - 9:30am from Anacortes or interisland sailing (depart Lopez 9:55am, Shaw 10:15am, Orcas 10:35am) **Return** – 4:15pm to Anacortes or interisland sailing departing Friday Harbor at 2:20pm

For more information, please contact:

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SAN JUAN ISLANDS PARTNERSHIP GROUP Final Premier Program Description

Why Have a “Premier Program”?

The intent of a Premier program is to provide reservations benefits to WSF’s frequent customers. The benefits are three-fold:

1. Premier Account customers have access to reservations slots that other customers cannot access. This ensures that tourists and other infrequent users cannot take all of the reservations spaces.
2. Premier Account customers do not have to pay a deposit to make a reservation. They can make multiple reservations without an upfront cost. Their travel activity is monitored, and they are charged the reservation amount if they do not show up for their reservation and do not travel on another sailing that operational day.
3. Because they do not pay a deposit, Premier Account customers can use any method of payment for their travel, including vehicle multi-ride tickets.

Note: if, as currently envisioned, WSF uses a no-show fee in lieu of a Deposit in the San Juan Islands, then items 2 and 3 are no longer relevant.

Key Assumptions

- The Premier Account program will be route-specific. Customers who have Premier accounts for Port Townsend – Coupeville will not be able to access Premier Account spaces in the San Juan Islands and vice versa.
- There will be reservations spaces dedicated only to Premier Account and commercial customers. *(Note: the Partnership Group will have an opportunity to discuss the amount of space that is set aside in a future meeting)*
- 48 hours in advance of a sailing, any unused Premier or commercial reservation spaces will be made available to the general public to ensure WSF is maximizing the use of its vessel space.

Premier Account Eligibility

Initial Qualifications:

- Provide a unique vehicle multi-ride ticket number for the San Juan Islands, and
- Provide a credit card on file with WSF to charge in the case of a no-show.

Eligibility:

- Travel westbound with a reservation from Anacortes at least two times per month, and
- Have an active credit card on file with WSF

Failure to Meet Ongoing Eligibility:

The Premier Account would be downgraded to a Universal Account if the customer does not meet minimum monthly reservations requirements or if the credit card is no longer valid. All future reservations taking Premier space will be automatically cancelled.

Customers may re-upgrade their account to the Premier status by meeting the initial qualifications of a unique vehicle multi-ride ticket number for the San Juan Islands and provide a credit card on file with WSF.

Premier Account Options Decision Process

The challenge of serving both local needs and high seasonal demand in the San Juan Islands was the original impetus for the development of the premier account concept. As the reservations team has worked through the implementation options, they have had to weigh a number of operational, financial, and customer issues specific to optimizing the premier account program for the San Juan Islands. In the end, the decision came down to the choice between a residency-based versus a frequency-based program, with a relatively low frequency standard for eligibility. The key factor in choosing the frequency-based approach was the high cost and significant administrative challenges of supporting a residency-based program.

- Challenges in defining a resident, given the number of part-time residents and second home owners.
- \$40-60K additional staffing costs to process approximately 6,000 residency applications initially (based on approximate # of households).
- \$5K will be needed for customer outreach to answer questions
- \$20-30K additional staffing costs to process residency renewals every 2-4 years.
- \$5-8K additional annual staffing cost to process new residency applications.

Partnership Question Follow-Ups

The current Premier Program doesn't meet the needs of all residents, including those residents that only travel 1 to 2 times per year?

- There will be drive-up space available on all sailings, as WSF will not reserve 100% of any sailing.
- The Premier Program was designed to provide preferential access to reservations based on a relatively low level of "regular" use of the system.
- WSF is working on additional communication tools to inform customers when is the Best Time to Travel so residents can avoid the congested timeframes.

Tourists will book the reservation space far in advance and I won't be able to travel to the doctor or store when needed?

- Premier Space will be available to Executive and Premier Accounts only to ensure you have a better chance of getting on each sailing.
- The reservation system is intended to manage the currently congested timeframes – Thursdays/Fridays departing Anacortes and Sundays/Mondays departing the islands – to reduce the impact on the local communities and spread the demand. These are the times that most residents avoid traveling. Now you have a better chance at competing with the tourists, or you can continue to avoid these times altogether.

Are you going to get rid of eastbound allotments?

- That is not our plan. We will allow a % of each island's allotment to be reserved.

FINAL PREMIER PROGRAM DESCRIPTION (CONT.)

What happens if I don't travel enough at certain times of the year to maintain my Premier Status?

- You may downgrade your account to Universal status or let the system automatically downgrade it the first month you don't meet the monthly requirement. You can easily upgrade your account to Premier Status when your travel meets the minimum requirement.

SAN JUAN ISLANDS PARTNERSHIP GROUP

No-Show Fee and Proposed Changes to Tariff WAC Language

Prior to implementing Phase 1 reservations, WSF made a few changes to the tariff WAC to support the new business rules for the program – one to allow reservation deposits, the other to discontinue the old San Juan Islands quarterly reservation fee. As the reservations system moves into Phase 2, with an October 2014 implementation date, it is desirable to add language to the WAC that would give WSF the administrative flexibility to charge a no-show fee in lieu of a reservation deposit when it is either operationally necessary (in the case of routes with one-point toll collection) or desirable (where it would reduce costs or increase terminal efficiency)

Why a No-show Fee in Lieu of a Deposit?

When WSF initially offered reservations on the International Route, customers could make a reservation without a deposit and if they did not show up for their reserved sailing, there was no penalty assessed. As a result, at that time the no-show rate was in excess of 30% which led to situations where the vessel would be underutilized. To address this issue, a new policy was introduced that required an advance deposit that was credited toward the fare but would be forfeited if the customer did not show up to travel. This effectively cured the no-show problem.

When a reservation system was offered at Port Townsend-Coupeville, technical limitations were such that it was not possible to extend the deposit structure to this route and, as expected, there was a significant no-show issue. When Phase 1 of the new reservation system was deployed, it allowed a deposit to be collected for all routes with reservations.

As Phase 2 work has continued, it has become important to consider options for addressing the risks associated with no-shows for routes that collect fares in only one direction. Since fares are not collected in the eastbound direction in the San Juan Islands, there is no way to use a deposit structure to discourage no-show behavior. As a result, a no-show fee has been proposed as a mechanism that would allow the same basic disincentive structure to operate on routes with one-point toll collection.

Phase 1 Reservation Deposits

	Pt. Townsend/ Coupeville	Anacortes/ Friday Harbor/ Sidney B.C.	San Juan Islands (Executive Only)
Maximum Deposit	\$50	100% of applicable deposit. (no cap)	\$120
Guest & Universal	Reservation deposit is equal to senior/ disabled vehicle and driver fare	Reservation deposit is equal to senior/ disabled vehicle and driver fare	n/a
Premier & Executive	No upfront deposit. Reservation deposit is collected for reservation no-shows.	Premier customers will be treated as Universal Account and be required to pay an upfront deposit equal to senior/ disabled vehicle and driver fare.	No upfront deposit. Reservation deposit is collected for reservation no-shows departing from Anacortes. (no Premier)

No-Show Fee and Proposed Changes to Tariff WAC Language

No-Show: customer who does not travel on their reserved sailing or any other sailing within the same business day from the same terminal.

Phase 1 Reservation Show Ratio

The following chart shows the number of reservations secured versus the number of reservations redeemed from September 2012 to April 2013.

Departure Terminal	# of Secured Reservations	# of Reservations Redeemed	% Show Ratio
Anacortes	10,932	10,343	95%
Coupeville	43,547	40,550	93%
Friday Harbor	3,003	2,711	90%
Lopez Island	923	896	97%
Orcas Island	1,741	1,511	87%
Port Townsend	43,601	40,307	92%
Sidney B.C.	7,958	7,640	96%
Total	111,705	103,958	93%

How will the reservation no-shows be handled for Eastbound and Westbound reservations in the San Juan Islands?

No reservation deposit will be charged for any customers making a reservation eastbound or westbound. Instead a no-show fee would be charged to the credit card associated with the reservation (Guest, Universal, and Premier) or the WSF Wave2Go Business Account (Executive) if a reservations customer did not complete a trip during the same business day as their reserved sailing.

Pros:

- Consistent process both eastbound and westbound
- Eliminate confusion by customers that their deposit was for the full fare amount
- Reduced credit card fees for westbound reservations. 84% of reservations are for Guest and Universal customers who pay an upfront deposit and then an additional credit card charge at the tollbooth for the remaining amount due.
- Possible to speed up transaction time when there is no upfront partial payment
- Possible to perform refund at the terminal for service disruptions after the customer has already redeemed their reservation and paid the remaining fare (currently, they must contact Customer Service to request refund)
- Allows pre-purchase of tickets on the web
- Allows customers to use any form of payment, including a multi-ride card
- Easier to train staff with this consistent process

Cons:

- Failed credit card transactions – staff outreach and unrecovered revenue
- Inconsistent with the reservation deposit methodology for phase 1 routes

No-Show Fee and Proposed Changes to Tariff WAC Language

Since many of the advantages of the no-show fee approach would apply to any route with reservations (not just the routes with one-point toll collection), WSF is considering the possible benefits of using no-show fees in lieu of reservation deposits elsewhere. If this is done, it would eliminate one of the disadvantages listed in that there would no longer be two different approaches used.

Proposed Tariff WAC Language

VEHICLE RESERVATION DEPOSIT - Nonrefundable deposits for advance vehicle reservations may be established at a level of from 25 to 100 percent of the applicable fare. This is a deposit toward the fare and not an additional fee, and applies only to those routes where the legislature has approved the use of a reservation system. Where it is operationally necessary (routes where vehicle fares are collected in only one direction) or desirable (to increase operational efficiency at the terminal) a reservation no-show fee may be used in lieu of a deposit. The no-show fee will be limited to 25 to 100 percent of the equivalent one-way fare and will be charged if the customer does not travel within the same business day as their reserved sailing. Refunds may be available under certain circumstances

Reservation No-Show Fee Amounts

The below chart shows the proposed no-show amounts based on vehicle size. The no-show amount would be charged for every no-show eastbound or westbound.

Vehicle Size	Anacortes-Lopez	Anacortes-Shaw/Orcas	Anacortes-Friday Harbor	Proposed No-Show Fee	% of Adult Full Fare
Under 14'	23.95	28.75	34.10	10.00	59-84%
Under 14', Over 7'6	47.65	57.25	67.95	20.00	59-84%
14 to under 22'	29.90	35.85	42.55	10.00	47-67%
14 to under 22', Over 7'6	59.55	71.45	84.55	20.00	47-67%
22 to under 30', Under 7'6	46.20	55.45	65.85	20.00	61-87%
22 to under 30', Over 7'6	92.15	110.60	131.40	40.00	61-87%
30 to under 40'	123.30	148.00	175.80	50.00	57-81%
40 to under 50'	154.45	185.35	220.20	50.00	45-65%
50 to under 60'	185.55	222.75	264.65	50.00	38-54%
60 to under 70'	216.70	260.15	309.05	50.00	32-46%
70 to under 80'	247.85	297.50	353.45	50.00	28-40%

Fares based on 2013 Non-Peak Adult Full Fares.

No-Show Fee and Proposed Changes to Tariff WAC Language

Vehicle Size	Anacortes-Lopez	Anacortes-Shaw/Orcas	Anacortes-Friday Harbor	Proposed No-Show Fee	% of Adult Full Fare
Under 14'	32.25	38.75	45.75	15.00	66-93%
Under 14', Over 7'6	64.25	77.25	91.25	30.00	66-93%
14 to under 22'	40.30	48.30	57.35	15.00	52-74%
14 to under 22', Over 7'6	80.35	96.35	114.45	30.00	52-75%
22 to under 30', Under 7'6	62.35	74.75	88.75	25.00	56-80%
22 to under 30', Over 7'6	124.40	149.20	177.25	50.00	56-80%
30 to under 40'	166.45	199.65	237.20	60.00	51-72%
40 to under 50'	208.50	250.10	297.15	60.00	40-58%
50 to under 60'	250.55	300.55	357.15	60.00	34-48%
60 to under 70'	292.60	351.00	417.00	60.00	29-41%
70 to under 80'	334.65	401.45	477.05	60.00	25-36%

Fares based on 2013 Peak Adult Full Fares.

Key Assumptions

- Credit card will be validated when Guest and Universal customers make initial reservation.
- Credit card expiration date must be after planned reservation travel date.
- Premier accounts will have a valid credit card on-file.
- Executive accounts will be billed the reservation no-show fee to their Wave2Go Business Account.
- Customers will notify terminal staff that they have a reservation and the terminal staff will redeem the reservation.
- WAC approved for the no-show fee.

Fare Setting Process

WSF is currently engaged in its regular Tariff Review cycle, which is a legislatively required annual process for reviewing the fare structure and fare revenues.

- WSDOT Ferries Division conducts annual fare review and develops a fare proposal that addresses legislative direction, in particular, meets the revenue requirements of the budget and is consistent with the policy direction in RCW 47.60.290.
- In most years, the development of the proposal has involved an advisory committee (TPC 1991-2007 and starting in the 2010 Ferry Advisory Committee on Tariffs). Since 2011, the process of developing a fare proposal has been informed by the Ferry Advisory Committee on Tariffs, which is an advisory group that provides feedback on options and potential elements of a tariff proposal.
- The proposal is presented to the WSTC, where the Commission incorporates the proposal into a rulemaking filling (often with WSTC modifications).
- The WSTC, with support from WSDOT Ferries Division conducts public outreach on the proposal and holds a public hearing.

No-Show Fee and Proposed Changes to Tariff WAC Language

- At the public hearing the WSTC makes its final decisions regarding the proposal and adopts a final rule change.

Schedule for Implementation: Tariff 2013

<u>Action</u>	<u>By</u>
FAC-T review	February 2013 – May 2013
File CR 101	By April 3, 2013
Commission hears WSF fare proposal	May 22 Commission meeting (Port Townsend)
File CR 102 fare proposal	By June 19, 2013
Public outreach	June-July
Hearing on proposal	Late July
File final fare changes	By August 27, 2013
WSF notifies transit partners	By September 1, 2013
New tariff effective date	October 1, 2013

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Anacortes Operating Plan:

Phase 1 Congestion Findings at Port Townsend-Coupeville

Introduction

In thinking about how terminal operations might work at Anacortes with reservations, it's useful to step back and look at how the operating environment is likely to change when a reservation system is introduced.

One of the primary goals of the vehicle reservation system is to reduce the negative impacts of queuing outside the terminal, which helps make the system more manageable for WSF, customers, and communities:

- Reduced queuing benefits customer by providing predictability in travel times, and eliminating the need to show up hours in advance to travel on a specific sailing.
- Reduced queuing benefits communities because customers have more free time prior to their sailing to continue to do tourist activities such as shopping and visiting restaurants.

Traffic arriving at a WSF terminal is comprised of three groups:

- Customers with reservations for the next sailing
- Customers with reservations for later sailings
- Drive-up customers.

Customers with reservations for the next sailing should be coming to the terminal, and since they can be processed through the tollbooths and staged in the holding area, do not contribute significantly to congestion.

Congestion is generated by a combination of the second two groups, and WSF has different tools to influence the number of people in line from each of these groups:

- **Customers with reservations for later sailings.** WSF has developed a desired arrival window for reservation holders that suggests how far in advance of a sailing customers should arrive. Through fine-tuning this policy and effectively communicating its importance to reservation holders, the prevalence of early arrivals can be minimized, reducing congestion.
- **Drive-up Customers.** Drive-up customers arrive at the terminal when they want to get in line for travel on the next available sailing. The prevalence of drive-up customers is directly impacted by the percent of each sailing that is available for drive-up customers.

When a higher percentage of each sailing is reserved, fewer drive-ups will be able to travel on any given sailing. This reduced supply of drive-up spaces, over time, encourages customers to either drive-up to off-peak sailings to reduce their wait time or to make a reservation in advance for peak sailings.

While WSF does not have consistent data on vehicle queues over time, the following section reviews Port Townsend-Coupeville customer feedback and congestion data to show lines are smaller and more manageable for WSF and communities with the reservation system.

Findings from Port Townsend-Coupeville

General Phase I Findings: Customer and Partnership Group Input

- Customer surveys and comments from partnership group members in Port Townsend-Coupeville show that customers' favorite aspect of Save a Spot is that it allows them to arrive at the terminal only 30 minutes before their sailing, instead of hours before as they had to do under the old system.
- This flexibility to arrive has two benefits for WSF and ferry communities:
 - Fewer cars are in line at any given time, because vehicles with reservations on future sailings can show up closer to departure than under a first-come, first-served system.
 - Customers have more free time prior to their sailing to continue to do tourist activities in ferry communities, such as shopping and visiting restaurants.
- Partnership group members specifically noted that they witness fewer back-ups of ferry traffic outside of the terminal under the new system.
- This route currently only has 50% to 60% of each sailing available for reservations, and has already experience reductions in congestion. As the percent of space available for reservations is increased, congestion would be reduced even further.

Memorial Day Weekend Experience

Since higher percentages of available reservations should reduce congestion, WSF tested this concept over Memorial Day Weekend:

- On Port Townsend-Coupeville, WSF offers reservations on 50% of the vessel for sailings before noon and 60% on sailings after noon.
- To test the impacts of higher reservation availability, WSF increased available reservations to 70% for all sailings on all days over Memorial Day weekend (May 24-27, 2013)

Much of the congestion reduction benefit of more reservation availability comes from customers adjusting behavior over time in response to business rules. However, even in this temporary situation where customers did not have much time to adjust, WSF experienced the following:

- Customers reserved nearly all the reservations during busy travel times on Friday afternoon and all-day Monday, meaning WSF was handling up to 10 sailings in a row with 70% reservations.
- While there were lines outside of the terminal, all customers who made reservations and arrived within the proper arrival window got on their reserved sailing.

Given the longer headways in the San Juan Islands, it will be especially important to manage congestion to ensure customers can predict their travel plans.

This test provides optimism that, if 70% or higher were the standard reservation availability, customers would continue to adjust and modify their behavior to further reduce congestion.

Due to the successful test over Memorial Day weekend, WSF has kept reservation availability at 70% on Port Townsend-Coupeville. With this increased availability, WSF is learning about new challenges and developing processes to address these challenges to be able to continue to increase the amount of space available for reservations.

Community Observations

"We noticed over the recent Memorial Day weekend that traffic moved more smoothly with fewer long lines than we've had for holiday weekends in the past. Our community appreciated less congestion and we attribute that to WSF's reservation system."

- David King, Mayor
City of Port Townsend

Ongoing Efforts to Improve Congestion

- **Gather Information.** WSF would like to systematically track ferry queues to better understand how congestion is improving and how policies affect lines.
- **Improve Communication.** WSF will continue to improve communication to reduce congestion in two ways:
 - Communication of current wait times to drive-up customers so they are less likely to show up when terminals are already congested.
 - Communication to reservation holders so they don't show up early for their reservations.
Currently, about one-third of customers on Port Townsend-Coupeville show up early (more than 45 minutes in advance of their sailing). This contributes to longer lines outside the tollbooth.
- **More Staging Capacity for Reservation Holders.** WSF will provide more lanes to stage reservation holders inside the tollbooths to ensure all reserved customers are able to make their desired sailing. While all customers made their reserved sailing over the Memorial Day weekend test, WSF had staff walk the line during the busiest times to ensure reservation holders were being pulled forward around drive-up customers in line. This is not a permanent solution, and should not be an ongoing issue once the noted improvements are made.
- **More Reservation Availability.** Once available reservation percentages are increased closer to 80%, WSF expects that lines will be shorter for two reasons:
 - Drive-ups will be reduced because customers will have a lower chance of making a specific sailing during peak periods. Instead, customers will adjust their travel to less busy times or make reservations for their desired peak sailings.
 - Customers with reservations on later sailings will be less likely to arrive early in hopes of traveling standby on an earlier sailing.

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Phase 2 Reservations: Anacortes Operating Plan

Operating Plan Objectives

Develop an operating plan that will be used for Phase 2 of the Vehicle Reservation System (VRS) that will meet the needs of both WSF and its customers. The operating plan will be developed utilizing the best knowledge available at this time:

- Phase 1 VRS statistics
- Current ridership statistics
- Current operating processes

Operating Plan Assumptions

- Terminal staff will provide input to help develop an acceptable plan, providing recommendations that work well for both WSF and its customers.
- San Juan Islands Partnership will provide input to help develop an acceptable plan, providing recommendations that work well for both WSF and its customers.
- The operating plan is a living document that will be modified as new facts are discovered prior to the Phase 2 implementation and will continue to evolve after deployment as the need arises.

Approach

WSF has looked at a typical busy Friday during our summer 2012 season and applied what we have learned from Phase 1 to identify any challenges. The sample summer day we chose was Friday, August 24, 2012.

WSF has begun developing the Anacortes Operating Plan by looking at the staging area first as this is one of our top operating challenges that will impact our tollbooth processing and traffic management.

The following areas will be discussed in this initial Operating Plan and additional topics will be added along the way. The following topics will be discussed in this initial Operating Plan.

- **Vehicle Staging Area**
 - Lane renumbering and assigned destinations
 - What happens when holding area is full?
- **Tollbooth Processing**
 - Vehicle arrival window
 - Tollbooth transaction time
 - Number of sellers needed

PHASE 2 RESERVATIONS: ANACORTES OPERATING PLAN

Next steps will include:

- Develop the operating plan for the staging booth responsibilities to manage the staging area.
- Review the operating and business decisions under each topic to make a final recommendation on how it will be handled in the operating plan.
- Look at other seasons to see if the operating plan still works. For example, the spring schedule has more shared sailings and the sailings depart closer together.
- Develop a plan to handle those exceptions that will impact our operating plan (e.g. Service Disruptions).

Phase 2 Reservations: Vehicle Staging Area

This section describes the changes that will be made to the vehicle staging area for phase 2 of VRS.

Vehicle Staging Objectives:

- Renumber lanes 1-16 to help separate reserved versus unreserved vehicles.
- Allow enough lanes/vehicle space for dedicated sailings to Lopez, Orcas, and Friday Harbor.

Vehicle Staging Assumptions:

- Each lane holds 30-35 vehicle spaces
- A vehicle space equals 18 feet. A standard vehicle takes up one vehicle space. A standard semi-truck of 72 feet takes up 4 vehicle spaces.

Lane Renumbering and Assigned Destinations

The lanes will be renumbered 1 to 16 with lane one being on the far right as you approach the staging area from the tollbooths. Below are the planned destinations for each lane but will be modified as each operating day demands.

Lanes	Destination	Reserved Spaces	Drive-Up Spaces	Total Spaces
1-5	Friday Harbor	120-140	30-35	150-175
6-10	Orcas	120-140	30-35	150-175
11	Shaw	30-35 (Both Reserved & Drive-Up)		30-35
12-16	Lopez	120-140	30-35	150-175

Sidney traffic will be staged in the following lanes:

- 8:30am sailing will be staged in the customs lanes for standard vehicles. Tall vehicles will be staged in lane 16.
- 2:50pm sailing will be staged in the Lopez lanes.

PHASE 2 RESERVATIONS: ANACORTES OPERATING PLAN

What Happens When the Staging Area is Full?

On Friday, August 24, 2012 we identified five sailings where we would not have enough room in the staging area:

Sailing Time	Destination	2012 Total Spaces Staged	# of Vehicles That May Be Turned Away
10:20 am	Shaw	17	0
	Orcas	175	5
11:55 am	Friday Harbor	192	17
2:00 pm	Friday Harbor	207	32
3:50 pm	Shaw	7	0
	Orcas	223	48
5:10 pm	Lopez	192	17

Terminal staff will take the following steps to manage vehicle traffic:

- **Drive-Up:** at least one lane of drive-up vehicles will be staged for Lopez, Orcas, and Friday Harbor. When that lane of drive-up space is full, additional drive-up customers may be turned away at the vehicle tollbooth based on the need to utilize the other lanes for reserved vehicles for the upcoming sailings.
- **Reservations Arriving Too Early:** reservation holders who arrive before the prior sailing for that destination has arrived, may be turned away at the tollbooth. We will not have room to stage multiple sailings for the same destination simultaneously.

Phase 2 Vehicle Reservation System: Anacortes Vehicle Staging

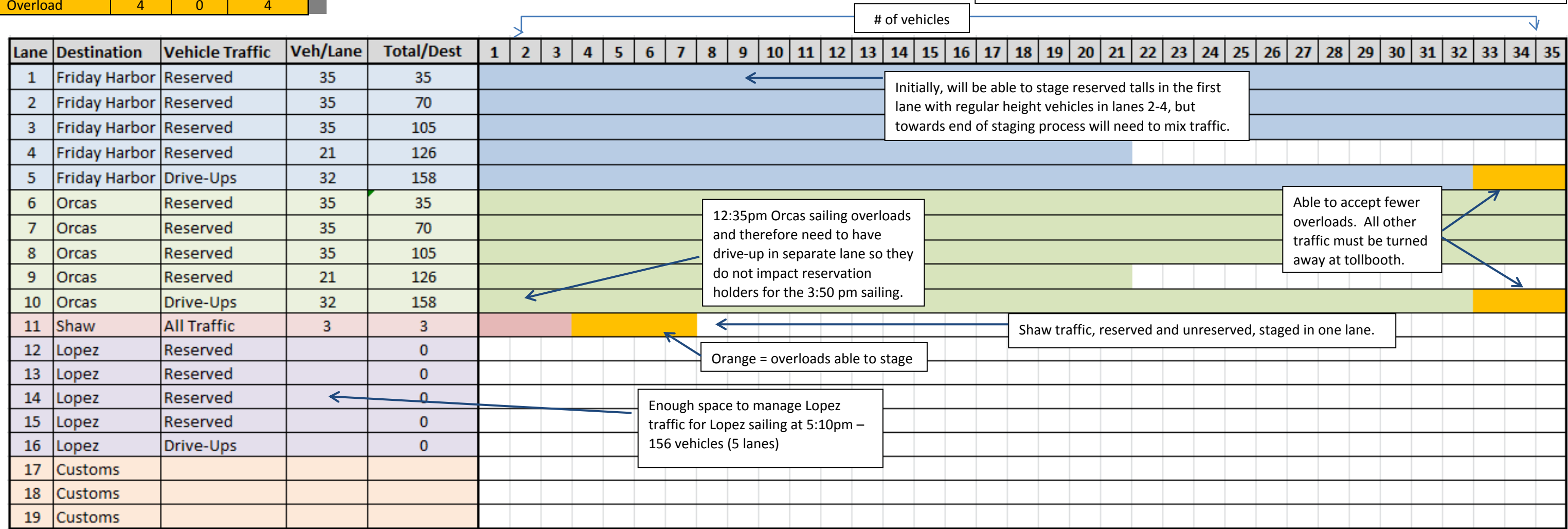
Sailing time	3:50pm			Sailing time	4:45pm			Sailing time	5:10pm		
Destination	Orcas, Shaw			Destination	Friday Harbor			Destination	Lopez		
Orcas	Reg	Tall	Total	Friday Harbor	Reg	Tall	Total	Lopez	Reg	Tall	Total
2012 Stats	205	18	223	2012 Stats	155	10	165	2012 Stats	181	11	192
Reserved 80%	114	12	126	Reserved 80%	119	7	126	Reserved 80%	116	9	125
Unreserved 20%	29	3	32	Unreserved 20%	30	2	32	Unreserved 20%	29	2	31
Overload	62	3	65	Overload	6	1	7	Overload	36	0	36
Shaw	Reg	Tall	Total	Note: on this day, the terminal reported loading more than 144 vehicles on all three sailings. For example purposes only, we showed 80% of what was actually boarded. The vehicle reservation system will truly only reserve a % of the published vehicle capacity.							
2012 Stats	6	1	7								
Reserved 80%	2	1	2								
Unreserved 20%	0	0	1								
Overload	4	0	4								

Sample Staging – August 24, 2012 – 3:50pm, 4:45pm, and 5:10pm Sailings

Purpose:
Demonstrate how we will stage the Anacortes Holding area during times of the day when we have sailings departing for all destinations within a short period.

Assumptions:

- 80% of vehicle traffic will have reservations.
- Terminal and vessel staff will modify their current loading process to allow mixing tall and regular height vehicles. Separation of traffic will occur during the loading process.
- Must separate reserved vehicles from unreserved vehicles to ensure reservation holders board their reserved sailing.
- Only able to stage reservation holders for the upcoming sailing. Early arrivals may be asked to turn return at the designated arrival window.



Veh/Ln = # of vehicles that were able to board the 2012 sailing. Does not include overload vehicles that are staged in the holding area and remain on the dock after sailing departs.
Total/Dest = running total of vehicles that boarded the sailing for that destination. Does not included overload vehicles that are staged in the holding area and remain on the dock after sailing departs.

Phase 2 Reservations: Tollbooth Processing and Reservation Arrival Window

Tollbooth Objectives:

- Identify the number of sellers that will be needed throughout the day to process the vehicles in a timely manner.
- Maintain sailing on-time performance.
- Get reservation holders on their reserved sailing when they arrive during the requested timeframe.

Tollbooth Assumptions:

- Reservation confirmation page and any reservation reminders will communicate the proper arrival window.

Phase 1 Reservations: Vehicle Arrival Window

The following table shows the average arrival window for those terminals that redeem vehicle reservations upon the customer's arrival at the terminal for the period June 2012 to February 2013.

Arrival Category	Total %
Early Arrival: >90 mins	10%
On Time: 30-90 mins	48%
Less than 30 minutes prior	39%
Missed sailing	3%
Total	100%

Current Policy:

- Anacortes (domestic) – 30 minutes prior to their reserved sailing time.
- Port Townsend/Coupeville – 30-45 minutes prior to their reserved sailing time, reservations are not honored once the terminal begins boarding drive-up vehicles.

Lessons learned and facts from phase 1 Arrival Window:

- Need more communication that the arrival window is the time the customer must be processed through the tollbooth and the customer needs to plan on any extra time needed for traffic congestion prior to the tollbooth.
- Need a policy stating when will reservation holders be considered late and will be staged as a drive-up vehicle. 10% of reservations arrive at the tollbooth within 15 minutes of their reserved sailing time, impacting the terminal's ability to communicate to drive-up customers the likelihood they will make the upcoming sailing.
- Need to turn-away early arrivals so the terminal can focus on the vehicles reserved for the upcoming sailing.

Phase 2 Reservations: Vehicle Arrival Window

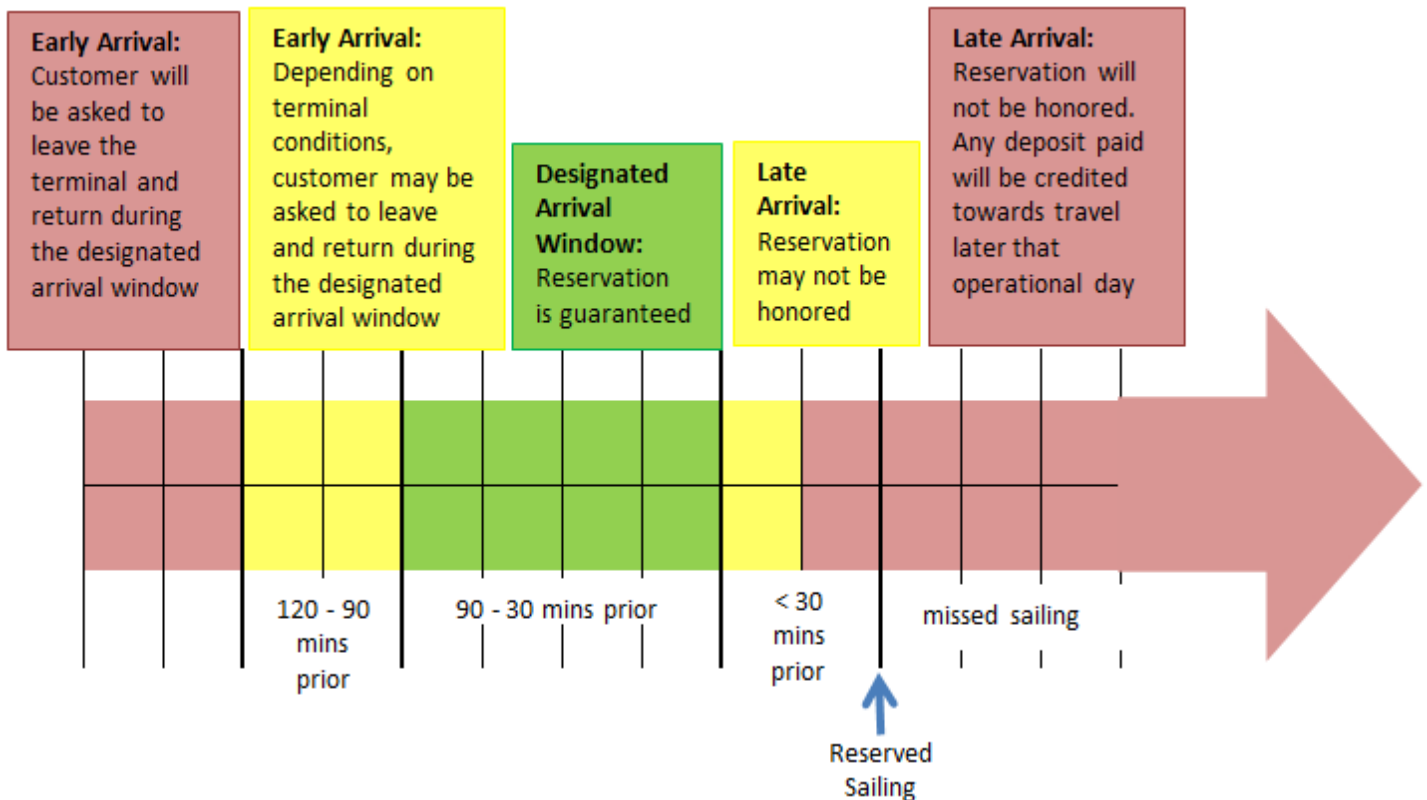
Reservation holders departing from Anacortes will be required to arrive at the terminal in enough time to be processed at the tollbooth 30 to 90 minutes prior to the sailing departure time. The customer will have to plan accordingly for any traffic prior to the tollbooth.

PHASE 2 RESERVATIONS: ANACORTES OPERATING PLAN

Phase 1 has shown us that with an arrival window of 30 minutes prior to the reserved sailing departure time customers will arrive anywhere from 15 to 90 minutes prior to the sailing. This wide spread actual arrival timeframe allows WSF to process all customers in a timely manner to make their reserved sailing.

Late Arrivals: reservation holders who arrive less than 30 minutes prior to the sailing departure time may not be honored. Likely, the decision will be made based on the time that drive-up vehicles begin to be loaded.

Phase 2 Reservations: Anacortes Arrival Window



Phase 1: Tollbooth Transaction Times

The following table shows the average tollbooth transaction time with and without a reservation for Phase 1 terminals where we redeem the reservation upon the customer's arrival for the period of January to March 2013.

Terminal	Average Transaction Time (Seconds)			80% Reservation Weighted Average
	Reservation	Non-Reservation	Delta	
Anacortes	63	35	28	57
Pt Townsend/ Coupeville	57	41	17	54

WSF assumes that 80% of our traffic in phase 2 will have reservations. This gives us an overall average transaction time of 57 seconds which will be used to plan on the proper number of sellers needed.

Phase 2 Reservations: Number of Sellers Needed

Based on the Phase 1 arrival window and average transaction time, WSF feels there will need to be an increase in tollbooth staff at certain times of the day. As staff becomes more comfortable with the

PHASE 2 RESERVATIONS: ANACORTES OPERATING PLAN

reservation transactions we may see the average transaction time reduced, which will reduce the number of sellers needed. Initially, we will plan for the longer transaction time that is currently being experienced at Anacortes.

WSF feels the following times on a Friday will need an additional seller:

Timeframe	# of Sellers Currently	Needed Sellers	Notes
9:30 am – 2:00 pm	3	2-4	The 10:20am to 2:00pm sailings are typically overloaded
6:30 pm – 8:30 pm	3	3-4	The 7:20pm, 8:20pm, and 9:00pm are typically overloaded

Challenges/Decisions to Be Discussed At Future Meetings:

- **First on, First Off:** The current process to attempt to load and unload vehicle traffic based on their arrival time may not be achieved when we have to mix tall and regular height vehicles at Anacortes.
- **Improved Customer Communication:** WSF will utilize the planned communication tools (HARS, TARS, website, VMS signs, email alerts, and reservation system) to inform our customers the best times to travel to avoid further congestion at the tollbooth during busy times. We will need to look at current staffing and whether we need additional staffing during busy times to manage these planned communication tools.
- **Lane Management:** Due to the inability to purchase a lane management program that will integrate with our existing ticketing system, we will need to identify an employee that is responsible for managing what lane we are staging arriving vehicles. In addition this role will be responsible for communicating how full the lanes are to know when the drive-up space is full.
- **Shaw Traffic:** On August 24, 2012, we had anywhere from zero to sixteen vehicles staged for Shaw. We are assigning one lane to Shaw to maximize the use of the Anacortes staging area. We will need to develop a plan to manage Shaw traffic and ensure reserved Shaw vehicles board their reserved sailing.
- **Ensure Customers Get in the Proper Lane:** We need a plan to make sure that customers are going in the correct lane so we don't have unreserved vehicles taking space away from reservation holders.
- **Variable Lane Designation Sign:** Need to assess whether we need a variable message sign that tells customers which lane to stage their vehicle. This will be decided based on the future roles and responsibilities of the tag shack employee in phase 2.
- **Medical Prefs and Elevator Requests:** We need to develop a plan on where to stage medical prefs and elevator requests. In addition, we will look at any needed changes to the WAC for preferential loads when a reservation system is available for all customers.
- **Reservation Cut-Off time:** Anacortes has longer times between sailings and will need a longer cut-off time to help staff plan their staging area and communicate to drive-up customers the likelihood they will get on the upcoming sailing. Terminal staff is currently looking at 4 hours prior to each sailing departure time.
- **Multiple Destination Drive-up:** We need to develop a plan to prioritize drive-up customers for sailings with multiple destinations. Will the current policies work for phase 2?